

York County, Virginia

Adopted **Capital Improvements Program**

Fiscal Years 2005-2010



Adopted
Capital Improvements Program
FY2005 - 2010
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Adopted
Capital Improvements Program
FY2005-2010

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A given capital project must have an estimated expected useful life of three or more years and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into three sections: General Fund, School Capital Fund and Enterprise Funds. The General Fund portion contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety and parks and recreation. The School Capital Fund section reflects the projects involving infrastructure used in support of the County School Division. Water, sewer and stormwater projects may be found in the Enterprise Fund section.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

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**Capital Improvements Program
FY 2005 - 2010**

General Fund – Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local revenues make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Maintenance and Replacement

CA-8102 Video Services Equipment

Funding represents the County's share for the replacement of equipment for the video services operations. Equipment includes cameras, lenses, camera control units, cables, viewfinders, zoom and focus controls, pedestals and heads. The cameras currently in use will have reached the end of their useful life of seven years. New electronics technology requires the upgrade of equipment. The studio equipment helps Video Services provide information to York County residents and students.

FY 2005		\$	-
FY 2006			-
FY 2007	York Hall Meeting Room		120,000
FY 2008	York Hall East Room		120,000
FY 2009	York High School		120,000
FY 2010	Studio Camera Replacement		<u>90,000</u>
FY 2005 - 2010		\$	<u><u>450,000</u></u>

TR-8918 Remittance Processor

Funding is for the Treasurer's Office operations to purchase a remittance processor for the processing of payments for real estate and personal property taxes, utilities and vehicle registration fees. The current processor is over six years old and has been discontinued. Utilization of the machine has provided quicker payment posting and has reduced overtime/part-time expenditures.

FY 2005	\$ 65,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 65,000</u>

FS-8910 Financial Software Upgrade

Funding is for a feasibility study (\$100,000) followed by the purchase of a new financial software package (\$1,000,000) to include County systems such as accounting, payroll, human resource management, real estate, utility billing and Treasurer and Commissioner of Revenue operations. Future funding could include the purchase of software to include Environmental and Development Service operations such as building regulations, development and permitting as well as a General Services work order system. The funding for this project represents a multi-year purchase. The current software will have been in use for over 20 years by FY2009.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	100,000
FY 2010	<u>500,000</u>
FY 2005 - 2010	<u>\$ 600,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the ten-year cycle replacement plan for biomedical equipment (patient monitoring/defibrillation devices). The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services. Amounts for this project represent annual funding set aside for the block replacement of this equipment in fiscal year 2014.

FY 2005	\$ -
FY 2006	-
FY 2007	87,000
FY 2008	87,000
FY 2009	87,000
FY 2010	<u>87,000</u>
FY 2005 - 2010	<u>\$ 348,000</u>

PS-8483 Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "hurricane harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2005	\$ -
FY 2006	-
FY 2007	100,000
FY 2008	-
FY 2009	-
FY 2010	<u>-</u>
FY 2005 - 2010	<u>\$ 100,000</u>

PS-8485 Emergency Shelter Survey

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings for emergency operations and shelter use, safety and sustainability during a major wind event, such as a hurricane. To also further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2005	\$ -
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 200,000</u>

PS-8402 Self-Contained Breathing Apparatus

Funding is for the replacement of aging self-contained breathing apparatus (SCBA), related air cylinders and safety devices. Most of the existing SCBAs were obtained in the 1980's and their serviceability is becoming problematic. This equipment is essential for effective and safe daily operations for fire suppression incidents, hazardous material and/or biochemical events.

FY 2005	\$ -
FY 2006	-
FY 2007	120,000
FY 2008	120,000
FY 2009	120,000
FY 2010	-
FY 2005 - 2010	<u>\$ 360,000</u>

Schedule replacement and service overhauling of the Ground Maintenance machinery and equipment based on expected useful life projections, including mowing equipment, trailers, heavy trucks, heavy and other equipment.

FY2006 - Total Allocation - \$141,000

- Replacement of a 1995 Caterpillar forklift Model DP30 - \$46,000.
- Purchase a pull type Surf Rake (beach cleaner/sand sifter) with towing tractor for the more than ½ mile long Yorktown Waterfront beach. The Surf Rake will provide efficient beach cleaning in order to present a clean, safe, and well-manicured beach - \$95,000.

FY2008 - Total Allocation - \$159,000

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years - \$81,000.
- Replacement of a 1986 Caterpillar D3B track bulldozer with an expected useful life of 20 years - \$78,000.

FY2009 - Total Allocation - \$37,000

- Replacement of a 1995 Ford 4630 4WD tractor with cab and front loader with an expected useful life of 13 years - \$37,000.

FY2010 - Total Allocation - \$435,000

- Replacement of a 1987 Caterpillar 963 track loader with expected useful life of 20 years - \$174,000.
- Replacement of a 1990 Challenger 50 ton lowboy trailer with expected useful life of 20 years - \$38,000.
- Replacement of a 1990 Mack DM690S tandem dump with expected useful life of 20 years - \$98,000.
- Replacement of a 1968 John Deere 570 road grader, which will be 42 years old at time of replacement. Recommend purchasing a used grader as a replacement with an expected useful life of 30 years - \$125,000.

FY 2005	\$ -
FY 2006	141,000
FY 2007	-
FY 2008	159,000
FY 2009	37,000
FY 2010	<u>435,000</u>
FY 2005 - 2010	<u>\$ 772,000</u>

GS-8641 Roadway Maintenance

Funding is for scheduled additions of Grounds Maintenance machinery and equipment for roadway maintenance based on useful life projections. Request for an Elgin Street Sweeper for sweeping all beautification corridors, school parking lots, county parking lots, park parking lots and other asphalt roadways.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	<u>137,000</u>
FY 2005 - 2010	<u><u>\$ 137,000</u></u>

GS-8600 Grounds Maintenance and Construction

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis and Basketball Court Resurfacing and Repair Program throughout the County and Schools. All of these courts are on a five to six year schedule for resurfacing.
- Ongoing project to extend the useful life of asphalt pavements through a program of preventative maintenance, including sealcoating and joint and crack repair. Major overhauls are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also preformed.
- Major Grounds Repairs and maintenance projects too costly to contain in the operating budget. Include improvements to turf areas, fencing repair and maintenance, public boat and dock repair and maintenance and outdoor lighting improvements.
- Continuation of program to improve recreational facilities at locations supporting a large amount of community use.

FY2005 – Total allocation - \$180,000

- Recreation Facilities - \$180,000
 - Phase I Renovations at Rodgers A. Smith Landing. Includes renovations to boat ramps and fishing/crabbing pier. A marine consultant has advised that renovations are needed to replace deteriorating pilings and sheet pile bulwarks, to correct the slope and usability of the single ramp located at the southwest end, and to enhance accessibility for the disabled through the use of floating concrete docks such as those recently installed at Back Creek Park. In addition, lighting upgrades are needed in the boat ramp and parking areas for increased visibility and safety.

FY2006 – Total allocation - \$356,000

- Tennis and Basketball Court Resurfacing and Repair - \$33,000
 - Yorktown Elementary School - 2 tennis courts
 - Tabb High School - 6 tennis courts
- Parking Lot Repair - \$60,000
 - Support preparation for the 225th year celebration in the Yorktown Village.
- Major Grounds Repair - \$118,000
 - York High School baseball field repair and replacement of the outdoor lighting installed in 1977
- Recreation Facilities - \$145,000
 - Phase II Renovations at Rodgers A. Smith Landing and completion of the project.

FY2007 – Total allocation - \$153,500

- Tennis and Basketball Court Resurfacing and Repair - \$33,500
 - Bruton High School - 4 tennis courts
 - Charles Brown Park - 2 tennis and 2 basketball courts
 - Queens Lake Middle School - 2 tennis courts
- Parking Lot Repair - \$120,000
 - Environmental Services
 - Fire and Life Safety (including an asphalt overlay at Fire Station #1 - (Grafton)
 - General Services
 - Tabb Library (including an asphalt overlay at York Library)

FY2009 – Total allocation - \$238,500

- Tennis and Basketball Court Resurfacing and Repair - \$78,500
 - York High School - 6 courts
 - Grafton High/Middle School - 6 courts
 - Back Creek Park - 6 tennis courts
 - Kiln Creek Park - 2 basketball courts
 - New Quarter Park - 1 volleyball court
- Parking Lot Repair - \$85,000
 - Complete cycle of preventative pavement maintenance at six park sites and two boat landings, Utilities Satellite Shop/Williamsburg and Griffiin-Yeates Center
- Major Grounds Repair - \$75,000
 - Relamping of existing athletic field lights - \$45,000
 - Replace wooden poles and fixtures at Charles Brown Park with an expected useful life of 30 years - \$30,000

FY2010 – Total allocation - \$485,000

- Tennis and Basketball Court Resurfacing and Repair - \$114,000
 - Grafton Bethel Elementary School - 2 tennis courts
 - Bethel Manor Elementary - 2 basketball courts
 - Coventry Elementary - 2 basketball courts
 - Dare Elementary - 2 basketball courts
 - Grafton Bethel Elementary - 2 basketball courts
 - Magruder Elementary - 4 basketball courts
 - Mount Vernon Elementary - 3 basketball courts
 - Seaford Elementary - 3 basketball courts
 - Tabb Elementary - 4 basketball courts
 - Waller Mill Elementary - 3 basketball courts
 - Yorktown Elementary - 1 basketball courts
 - Queens Lake Middle - 2 basketball courts
 - Tabb Middle - 3 basketball courts
 - Grafton High/Middle - 2 basketball courts
- Major Grounds Repair - \$121,000
 - Relamping of existing athletic field lights - \$46,000
 - Amoco Playground. Replace wooden playground equipment with metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable - \$36,000
 - Charles Brown Park. Replace playground equipment and picnic shelter; playground equipment will be replaced with a metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable - \$39,000

- Recreation Facilities - \$250,000
 - Old Wormley Creek Boat Landing. This phase includes renovations to boat ramps and fishing/crabbing pier. A marine consultant has advised that renovations are needed to replace deteriorating pilings, to correct the slope and usability of the single ramp located at the southeast end, and, to enhance accessibility for the disabled through the use of floating concrete docks such as those recently installed at Back Creek Park. In addition, lighting upgrades are needed in the boat ramp and parking areas for increased visibility and paving of the parking lot is needed for increased safety.

FY 2005	\$ 180,000
FY 2006	356,000
FY 2007	153,500
FY 2008	-
FY 2009	238,500
FY 2010	<u>485,000</u>
FY 2005 - 2010	<u>\$ 1,413,000</u>

GS-8601 Facilities Maintenance and Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair/Replacement provides for life-cycle roof replacements and major repairs at County facilities. All re-roofing projects have a specified minimum warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement provides for the replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair provides for major facility maintenance and repair projects that are too large in scope for the operating budget.
- Telephone System Upgrade project designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes in telecommunication technologies and capabilities.
- Recondition Before Failure provides for support on a variety of major service and rebuild maintenance projects that are too large in scope to be funded by the operating budget. Allows for the refurbishment of large earthmoving equipment, power generation equipment, large pumps and engines, and heavy duty truck engines, transmissions, torque converters, and other specialized systems and components. The program is designed to control CIP expenditures, reduce unscheduled down time, and enhance equipment performance and reliability.

FY2005 – Total allocation - \$68,000

- HVAC Replacement - \$38,000
 - Griffin-Yeates Center. Defective condenser water piping
- Telephone System Upgrade - \$30,000
 - Call Accounting Software upgrade
 - Circuit pack additions

FY2006 – Total allocation - \$183,000

- Roof Repair/Replacement - \$18,000
 - Waste Management Center, Administrative Offices and Shop
- HVAC Replacement - \$31,000
 - Fire Station #3 (Bruton). Replace heat pumps with more economical split systems with gas furnaces - \$19,000
 - General Services Administration. Replace one six-ton unit - \$12,000
- Building Maintenance and Repair - \$104,000
 - Public Safety Building carpet replacement - \$62,000
 - Energy Management System Installation in two fire stations - \$17,000
 - Fire Stations #5 (Skimino) and #6 (Seaford) carpet replacement - \$10,200
 - Fire Stations #5 (Skimino) and #6 (Seaford) kitchen cabinet replacement - \$14,500
- Telephone System Upgrade - \$30,000
 - Fire station telephone system upgrade

FY2007 – Total allocation - \$100,000

- HVAC Replacement - \$53,000
 - Public Safety Building (Phase I). Replace two geothermal circulating pumps and five water source heat pumps - \$37,000
 - Vehicle Maintenance Building. Replace 7.5 ton heat pump - \$13,400
 - Utilities Satellite Shop. Replace one bay area gas heater - \$2,600
- Building Maintenance and Repair - \$17,000
 - Energy Management System Installation in two fire stations - \$17,000
- Telephone System Upgrade - \$30,000
 - Replace telephone sets in Fire Station #4 (Yorktown)

FY2008 - Total Allocation - \$164,000

- HVAC Replacement - \$68,000
 - Public Safety Building (Phase II). Replace five water source heat pumps - \$32,000
 - Building and Grounds. Replace three heat pumps of various tonnage - \$26,000
 - Radio Tower (York High School). Replace two-ton air conditioning unit - \$10,000
- Building Maintenance and Repair - \$66,000
 - Administration Building storm window replacement
- Telephone System Upgrade - \$30,000
 - Replace telephone sets at Operations Center

FY2009 - Total Allocation - \$337,000

- Roof Repair/Replacement - \$109,000
 - Fire Station #2 (Tabb)
- HVAC Replacement - \$36,000
 - Public Safety Building (Phase III). Replace five water source heat pumps - \$32,000
 - Fire Station #2 (Tabb). Replace 250 lb ice machine - \$4,000
- Building Maintenance and Repair - \$102,000
 - Fire Stations #1 (Grafton), #4 (Yorktown), #5 (Skimino), #6 (Seaford) Vehicle Bay Exhaust Systems.
- Telephone System Upgrade - \$30,000
 - Replace telephone sets at Tabb Library and Griffin-Yeates Center
- Generator Replacement - \$60,000
 - Major service to recondition four Caterpillar powered generation systems (standby generators). Inspection and preventive maintenance includes a full service field diagnostic inspection, a Performance Analysis Report (PAR), and reconditioning before failure of major machine components.

FY2010 - Total Allocation - \$602,000

- Roof Repair/Replacement - \$50,000
 - Griffin-Yeates Center
- HVAC Replacement - \$72,000
 - Public Safety Building (Phase IV). Replace five water source heat pumps - \$32,000
 - Fire Station #1 (Grafton). Replace 250 lb ice machine - \$3,500
 - Building and Grounds Maintenance. Replace 1000 lb ice machine - \$6,000
 - Finance Building. Replace two-ton air conditioning unit that serves the AS400 system - \$7,000
 - Fire Station #4 (Yorktown). Replace two gas furnaces, two air conditioning units, four bay heaters - \$23,500
- Building Maintenance and Repair - \$450,000
 - Construct Grounds Maintenance Satellite Shop at New Quarter Park to support increasing workload in upper part of the County and decrease travel time from the Operations Center. Facility would allow storage of equipment and supplies and an inside location to perform minor equipment maintenance - \$450,000
- Telephone System Upgrade for Audix - \$30,000

FY 2005	\$ 68,000
FY 2006	183,000
FY 2007	100,000
FY 2008	164,000
FY 2009	337,000
FY 2010	602,000
FY 2005 - 2010	<u>\$ 1,454,000</u>

Capital Projects

ES-8561 Drainage Improvement Projects

The correction of drainage problems throughout the County and includes easement acquisition, materials and construction.

FY 2005	\$	100,000
FY 2006		150,000
FY 2007		150,000
FY 2008		150,000
FY 2009		200,000
FY 2010		<u>200,000</u>
FY 2005 - 2010	\$	<u><u>950,000</u></u>

FS-5000 Environmental Enhancement Projects

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to "Preserve open space throughout the County such that these areas will become an integral part of the community." This project provides funding for conservation easements, clustering, and other techniques to preserve open space and where appropriate, assist in making conservation areas accessible to citizens through the development of greenways, trails and similar facilities. The Board of Supervisors approves specific projects as opportunities present themselves. The unallocated balance to date is \$335,000.

- Conservation Easement Acquisition - \$200,000
- Greenways Development Fund - \$175,000

FY 2005	\$	-
FY 2006		100,000
FY 2007		60,000
FY 2008		65,000
FY 2009		75,000
FY 2010		<u>75,000</u>
FY 2005 - 2010	\$	<u><u>375,000</u></u>

FS-5100 Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. The Board of Supervisors has the flexibility to apply these funds to specific projects as it sees fit. Historically, a major portion of the available funds has been designated for improvements, which qualify for participation in the State's Revenue Sharing Program. This program matches the County's investment dollar for dollar and has enabled the acceleration of certain improvements such as Route 17 turn lanes and asphalt overlay, widening of Rochambeau Drive at its intersection with Mooretown Road, significant funding for the Yorktown streetscaping improvements, and stormwater management projects in drainage priority areas. Future projects recommended for participation in the Revenue Sharing Program include additional drainage improvement projects, additional landscaping/streetscaping improvements along the Route 17 corridor and road improvements to promote economic development. In addition, if it is the desire of the Board of Supervisors, these funds may be used for sidewalks, bikeways, and dirt street improvements. The unallocated balance to date is \$731,670, which takes into consideration FY2004 VDOT projects approved by the Board on October 7, 2003.

For FY2005 through FY2010, the funding allocation is as follows:

- Shared Road Construction - \$3,000,000
- Rt. 17 Corridor Improvements - \$330,000
- Sidewalk Development Fund - \$60,000
- Bikeways Development Fund - \$60,000
- Dirt Street Program - \$120,000

FY 2005	\$ 544,000
FY 2006	596,000
FY 2007	570,000
FY 2008	610,000
FY 2009	610,000
FY 2010	640,000
FY 2005 - 2010	<u>\$ 3,570,000</u>

CS-8818 Park Land Acquisition Fund

This request is for creating a fund for land acquisition for future park development in the County. Of particular interest are parcels that would provide opportunities for development of neighborhood parks in areas where none exist or more park acreage is desired and on acquiring parcels that would increase public access to water.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	<u>75,000</u>
FY 2005 - 2010	<u>\$ 75,000</u>

CS-8819 Replacement Mobile Performance Stage

Funding for the purchase of a replacement mobile performance stage. The 28' long stage would primarily be used as a performing arts venue in Yorktown and for a variety of County-sponsored special events at various sites.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	<u>120,000</u>
FY 2005 - 2010	<u>\$ 120,000</u>

GS-8710 Underground Utilities

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to "Eliminate overhead utilities." The principal County concern is aesthetics. Many County citizens view above ground wires as unattractive. Underground wiring has been required since 1985 in all new developments. The primary focus is to underground utilities on scenic roadways and in tourist areas in support of the *Yorktown Capital Improvements Program*.

FY 2005	\$	35,000
FY 2006		75,000
FY 2007		75,000
FY 2008		95,000
FY 2009		100,000
FY 2010		<u>100,000</u>
FY 2005 - 2010	\$	<u>480,000</u>

GS-8720 Yorktown Master Plan

Supplemental funding for Yorktown projects identified in the Master Plan for Yorktown. The unallocated balance to date is \$130,978.

FY 2005	\$	30,000
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		<u>-</u>
FY 2005 - 2010	\$	<u>30,000</u>

Capital Projects - Debt/Other Financing Sources

Funds used to support this area are borrowed through the issuance of long-term debt or the execution of long-term leases. Debt and lease service payments are included in the County's operating budget.

CS-8812 Park Facilities

Development of an athletic field complex in the lower County to address projected needs for athletic fields.

FY 2005	\$	-
FY 2006		7,000,000
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>7,000,000</u>

ES-8562 Waste Management Center

Improvements to the Transfer Station Complex including expansion and modifications to the Transfer Station Building and enhanced customer drop-off facilities.

FY 2005		\$	-
FY 2006			-
FY 2007	Design/Study		30,000
FY 2008	Construction		500,000
FY 2009	Construction		500,000
FY 2010			-
FY 2005 - 2010		\$	<u>1,030,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in five-year purchasing cycles. This fleet management plan offers the County the ability to fiscally plan for the replacement of fire and rescue apparatus. Apparatus replacement scheduled for FY2008 includes two Pumpers, two Telesquirt Pumpers, one 110-foot Aerial Ladder Truck, and two Advanced Life Support Medic Units.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	3,500,000
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 3,500,000</u>

PS-8427 Satellite Fire Station Additions

To provide additional fire apparatus bay space at three of the County's satellite fire stations: Station #4 Yorktown, Station #5 Skimino and Station #6 Seaford. The space is needed to ensure the security of fire and rescue vehicles and equipment resources as well as the integrity of environmentally sensitive equipment and supplies.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	1,290,000
FY 2010	-
FY 2005 - 2010	<u>\$ 1,290,000</u>

PS-8919 Mobile Data Terminals

York County Fire and Life Safety and the Sheriff's Office desire to utilize Mobile Data Terminal technology to access reference, systems, graphic and mapping data to enhance real time statistic and tactical decision-making. They further intend to use the same technology to enhance their incident-based reporting data by integrating computer-aided dispatching data with field-entry data.

FY 2005	\$ -
FY 2006	2,600,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 2,600,000</u>

Yorktown Waterfront Projects - Debt/Other Financing Sources

Funds used to support this area are borrowed through the issuance of long-term debt or generated by tourism.

YMP-001 Yorktown Waterfront Revitalization

This project includes all elements of the improvement plan for the waterfront area between the National Park Service (NPS) Picnic Area on the east and the Victory Center on the west. The plans for this area are the product of the Focus of Yorktown I and II workshops and the continuing discussions among the Board, the Watermen's Museum, the NPS and the Jamestown-Yorktown Foundation.

This project includes funding for:

- Freight Shed Renovation
- Shoreline Stabilization
- Piers
- Commercial Plaza
- Parking Terrace
- Parking Under the Bridge
- Site Work
- Design/Engineering

FY 2005	\$ 6,698,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 6,698,000</u>

YMP-002 Utility Undergrounding

Substantial work has been accomplished in conjunction with the Riverwalk and Courthouse construction projects to improve aesthetics by placing existing overhead utilities underground. This work is proposed to continue in other highly visible sections of Yorktown.

FY 2005	\$ 470,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 470,000</u>

YMP-003 Streets, Walkways and Drainage

This category involves a variety of different types of projects intended to improve drainage, enhance existing or add new walkways, improve street surfaces, enhance pedestrian lighting, and improve signage. Improvements are intended for both functional and aesthetic enhancement. The allocation for FY2005 is provided for the Ballard to Church Connection and the Streetscape Improvements. Funding for FY2006 is for a study of the Five Forks Intersection.

FY 2005	\$ 160,000
FY 2006	25,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 185,000</u>

YMP-005 Riverwalk

Funding to provide a continuous pedestrian linkage between the Victory Center on the west side of Yorktown and the Visitors Center on the east. This project will extend the Riverwalk from the Coleman Bridge vicinity to the Victory Center through the Ferris House (NPS) property, and across to the Victory Center ticket building. Completion of the project is dependent on completion of the shoreline stabilization work in this area and also on NPS approval of the routing. The project concept dates back to the 1989 Focus on Yorktown workshop. It has been undertaken in phases and coordinated with other elements of the waterfront improvement/construction sequence.

FY 2005	\$ 710,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 710,000</u>

YMP-006 Archer Cottage/Pub Area

Various parking improvements are proposed to enhance visitor convenience, alleviate parking shortages in certain areas, and improve aesthetics. Funding is for the Water Street waterline extension in the Pub Area. Parking improvements will include: Archer Cottage parking lot located at the intersection of Water and Read Streets and streetscape improvements in the vicinity of Archer Cottage and the Pub.

FY 2005	\$ 345,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 345,000</u>

School Capital Fund - Debt/Other Financing Sources

Most of the funds used for the projects included in this area come from the issuance of general obligation bonds. The funds necessary for repaying amounts borrowed are included in the County's General Fund operating budget. Some pay-as-you-go funding from interest earnings, year-end operating balances, and revenues from other governmental units may be applied, as they become available. Funds to repay the amounts borrowed are transferred from the County's General Fund.

Capital Maintenance

HVAC Repair and Energy Management

Funding is for the installation of energy management systems. These systems are designed to manage energy consumption in a more efficient manner.

	FY 2005		\$ -
	FY 2006		-
SL- 171	FY 2007	Grafton Complex Gym	180,000
SL- 168	FY 2008	Waller Mill Elem	890,000
	FY 2009		-
SL- 167,169, 170	FY 2010	Dare, Coventry, Yorktown Elem	1,650,000
	FY 2005 - 2010		<u>\$ 2,720,000</u>

Abatement

Funding is for the removal of vinyl asbestos tile and replacement with vinyl composition tile at Dare, Seaford, Bethel Manor and Waller Mill Elementary Schools.

	FY 2005	\$ -
	FY 2006	-
	FY 2007	-
	FY 2008	-
	FY 2009	-
SL-175, 176, 177, 178	FY 2010	320,000
	FY 2005 - 2010	<u>\$ 320,000</u>

Repaving and Resurfacing

Repaving and resurfacing of parking lots and drives in accordance with a consulting engineer's survey of all paved surfaces at School facilities.

SL-043	FY 2005	Bruton High	\$ 125,000
	FY 2006		-
SL-041,042	FY 2007	Coventry and Magruder Elem	220,000
SL-044	FY 2008	York High	150,000
	FY 2009		-
SL-040	FY 2010	Bus Garage	125,000
	FY 2005 - 2010		<u>\$ 620,000</u>

Roof Repair and Replacement

In 1997, a consultant was contracted to perform a roof survey to provide a ten-year Capital Improvements Program planning document for roof repair and replacement. The following represents the recommendations of the consultant.

	FY 2005		\$ -
SL-129,130	FY 2006	Coventry and Magruder Elem	200,000
	FY 2007		-
SL-134	FY 2008	Mt. Vernon (Roof/HVAC)	850,000
SL-139	FY 2009	Maintenance Facility	110,000
	FY 2010		-
	FY 2005 - 2010		<u>\$ 1,160,000</u>

Other Projects

SL-182 York High Bailey Field Lights - Upgrade of existing lights installed in 1988.

FY 2005	\$ -
FY 2006	125,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 125,000</u>

SL-183 Magruder Elementary Gym Floor - Replacement of the gym floor, which is 17 years old, with a polyurethane floor adequate for basketball and volleyball activities similar to the Dare Elementary gym.

FY 2005	\$	-
FY 2006		-
FY 2007		50,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>50,000</u>

SL-185 Playground Equipment - Replacement of playground equipment at three elementary schools with state-of-the-art ADA compliance equipment.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		300,000
FY 2005 - 2010	\$	<u>300,000</u>

Capital Construction

SL-235 Addition/Renovations - Mt. Vernon Elementary - Funding is for the construction of ten classrooms with associated corridors and a mechanical/electrical room. Four classrooms will support the full-day kindergarten program. The other six classrooms will reduce the student load projected for Coventry Elementary. This will also complete the build-out for Mt. Vernon Elementary to 700-student capacity.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		1,500,000
FY 2010		-
FY 2005 - 2010	\$	<u>1,500,000</u>

SL-236 Addition/Renovations - Tabb Elementary - Funding is for the construction of four classrooms and associated corridors. The new classrooms will be for the upper grades; therefore, they can be smaller and without bathrooms. The addition is necessary to support the full-day kindergarten program.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		450,000
FY 2010		-
FY 2005 - 2010	\$	<u>450,000</u>

SL-237 Addition/Renovations - Yorktown Elementary - Funding is for the construction of four kindergarten classrooms and associated corridors. The addition is necessary to support the full-day kindergarten program.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		550,000
FY 2010		-
FY 2005 - 2010	\$	<u>550,000</u>

SL-238 Addition/Renovations - Seaford Elementary - Funding is for the addition of four kindergarten and first grade classrooms. The addition will eliminate the need for mobile trailers at the elementary level based on current projected enrollment.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		600,000
FY 2005 - 2010	\$	<u>600,000</u>

SL-233 Gym Construction – Waller Mill - Funding is for the construction of a 6,000 square foot gymnasium/P.E. space.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		750,000
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>750,000</u>

SL-204 Addition/Renovations - Yorktown Middle - This building was built in 1953. Renovations will include upgrade/replacement of HVAC, lighting, ceiling, floor covering, and complete asbestos abatement. Funding in FY 2007 includes the cost of equipment, furniture and lockers.

FY 2005	\$	-
FY 2006		600,000
FY 2007		5,800,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>6,400,000</u>

SL-201 Addition/Renovations - Grafton High – Construction of a 3,500 square foot band room complete with uniform and instrument storage rooms as well as practice rooms and a director's office. The storage of 1,500 square feet is for athletic department use.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		550,000
FY 2005 - 2010	\$	<u>550,000</u>

SL-200 Addition/Renovations - York High - This building was originally constructed in 1954 with 6 classrooms added in 1959, a two-story wing added in 1961, and the auditorium added in 1978. Renovations include the Communications Center, upgrade/replacement of HVAC, lighting, ceiling, and floor covering. Cost also includes furnishings, lockers and leasing trailers during the renovation. Site work includes the addition of 4.5 fields (softball, soccer, field hockey, football practice field, and ½ practice field) to include irrigation and lighting. Development will also include storm drainage, a storage building, a concession stand, and upgrades to the existing softball and baseball fields.

FY 2005	Design/temp classrooms	\$ 975,000
FY 2006	Construction	8,225,000
FY 2007		-
FY 2008	Site Work	1,200,000
FY 2009		-
FY 2010		-
FY 2005 - 2010		<u>\$ 10,400,000</u>

SL-226 Gym Construction - Tabb High - Funding is for the construction of an auxiliary gymnasium to provide adequate space for team practices.

FY 2005	\$ -
FY 2006	1,000,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 1,000,000</u>

SL-218 Addition/Renovations - School Board Office - Funding for architectural and engineering services for the renovation of the School Board Office to include the addition of 10,000 square feet of administrative space, re-roofing of the existing building, HVAC replacement and temporary office space.

FY 2005	\$ -
FY 2006	1,800,000
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 1,800,000</u>

Water, Sewer and Stormwater Utilities

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include water and sewer operations. Fees charged to those receiving the services are generally established to recover the cost of maintenance and operation as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate some portion of General Fund revenues for transfer to a given enterprise fund.

The County has established enterprise funds for water and sewer services. Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees and connection fees. The Board of Supervisors has also designated half of the meals tax for the extension of the systems into areas where service is not available. In order to allow for efficient management and timely project construction, some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued are paid from the applicable user fees.

The Department of Environmental & Development Services (EDS) is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, State, and Federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

EDS has also developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan has been developed in compliance with Local, State, and Federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*.

A brief explanation of the projects is included on the following pages. For more detail, please see the Board's adopted *Utilities Strategic Capital Plan*, which is available for review at the EDS office, Libraries, and County Public Information Office.

Water Projects

To provide or improve water service to existing residential or commercial areas in the County.

ES-456 Old Quaker Estates - Water service and fire protection to the residents in the Old Quaker Estates service area. Once completed, this project will serve 112 properties.

FY 2005	\$ -
FY 2006	-
FY 2007	250,000
FY 2008	1,000,000
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 1,250,000</u>

ES-457 Skimino Farms - Public water service and fire protection to the residents of the Skimino Farms area. Once completed, this project will serve 217 properties at an estimated cost of \$2,500,000.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	400,000
FY 2005 - 2010	<u>\$ 400,000</u>

ES-459 Burcher Road - Water service and fire protection for the residents on Burcher Road (off Dare Road). Once completed, this project will serve 7 properties.

FY 2005	\$ 80,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 80,000</u>

ES-460 Carver Gardens - Water service and fire protection for the residents in the Carver Gardens Neighborhood. Once completed, this project will serve 110 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		200,000
FY 2010		<u>700,000</u>
FY 2005 - 2010	\$	<u><u>900,000</u></u>

ES-462 Queens Lake - Water service and fire protection for the residents in the Queens Lake Neighborhood. Once completed, this project will serve 497 properties.

Prior Appropriations	\$	-
Current Year Appropriations (FY2004)		250,000
FY 2005	525,000	
FY 2006	750,000	
FY 2007	650,000	
FY 2008	600,000	
FY 2009	-	
FY 2010	<u>-</u>	
FY 2005 - 2010		<u>2,525,000</u>
Total Program	\$	<u><u>2,775,000</u></u>
Expenditures and Obligations to Date	\$	<u><u>538</u></u>

ES-464 Nelson Park - Water service and fire protection for the residents in Nelson Park Neighborhood. Once completed, this project will serve 217 properties at an estimated cost of \$1,800,000.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		<u>300,000</u>
FY 2005 - 2010	\$	<u><u>300,000</u></u>

ES-465 York Terrace - Water service and fire protection for the residents in York Terrace Neighborhood. Once completed, this project will serve 282 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		500,000
FY 2010		<u>1,800,000</u>
FY2005 - 2010	\$	<u>2,300,000</u>

ES-466 Old Taylor Road - Water service and fire protection for the residents on Old Taylor Road. Once completed, this project will serve 8 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		150,000
FY 2010		<u>-</u>
FY2005 - 2010	\$	<u>150,000</u>

Sewer Projects

Sewer projects installed by York County as a part of the *Utilities Strategic Capital Plan* to bring sewer to residents currently unserved and to commercial areas.

ES-8080 Storage Building – Permanent outdoor storage facility to be used for storage of generators, equipment, and materials which support the Utility Operation and Stormwater Maintenance Program.

FY 2005	\$	500,000
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		<u>-</u>
FY 2005 - 2010	\$	<u>500,000</u>

ES-8110 Utility Boom Truck - Purchase of a utility boom truck with flat bed used to pick up and move pumps, motors, generators, and materials and supplies.

FY 2005	\$	-
FY 2006		50,000
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>50,000</u>

ES-8500 Sewer Line Rehabilitation - Emergency repairs, replacement, grouting, cleaning, root removal, manhole rehabilitation, pavement repairs, easement restoration, etc. required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Prior Appropriations		\$	1,973,134
Current Year Appropriations (FY2004)			250,000
FY 2005	-		
FY 2006	300,000		
FY 2007	300,000		
FY 2008	300,000		
FY 2009	400,000		
FY 2010	<u>400,000</u>		
FY 2005 - 2010			<u>1,700,000</u>
Total Program		\$	<u>3,923,134</u>
Expenditures and Obligations to Date		\$	<u>1,480,727</u>

ES-8502 Pump Station Rehabilitation - General rehabilitation of old stations as necessary with new pumps, electrical controls, etc. and to improve the exterior appearance of the stations.

Prior Appropriations		\$	750,000
Current Year Appropriations (FY2004)			150,000
FY 2005	150,000		
FY 2006	150,000		
FY 2007	150,000		
FY 2008	150,000		
FY 2009	150,000		
FY 2010	<u>200,000</u>		
FY 2005 - 2010			<u>950,000</u>
Total Program			<u>1,850,000</u>
Expenditures and Obligations to Date		\$	<u>820,318</u>

ES-482 Falcon/Loblolly Drive - Sewer service to Nelson Heights, Harrod Lane, Falcon Road, and the section of Old York Hampton Road in between. Once completed, this project will serve 116 properties.

FY 2005	\$ -
FY 2006	-
FY 2007	250,000
FY 2008	1,400,000
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 1,650,000</u>

ES-495 Allens Mill Road - Sewer service to residents along Allens Mill Road area. Once completed, this project will serve 65 properties.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	250,000
FY 2010	1,015,000
FY 2005 - 2010	<u>\$ 1,265,000</u>

ES-496 Darby/Firby Sewer Project - Sewer service to the residents of Darby and Firby Roads. Once completed, this project will serve 43 properties.

FY 2005	\$ -
FY 2006	-
FY 2007	100,000
FY 2008	532,500
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 632,500</u>

ES-499 Queens Lake Area - Sewer service to the residents of the Queens Lake subdivision. Once completed, this project will serve 497 properties.

Prior Appropriations		\$	-
Current Year Appropriations (FY2004)			700,000
FY 2005	3,000,000		
FY 2006	3,000,000		
FY 2007	2,000,000		
FY 2008	2,000,000		
FY 2009	-		
FY 2010	-		
FY 2005 - 2010			<u>10,000,000</u>
Total Program		\$	<u>10,700,000</u>
Expenditures and Obligations to Date		\$	<u>34,160</u>

ES-500 Schenck Estates - Sewer service to the residents of the Schenck Estates area. Once completed, this project will serve 82 properties at a total cost of \$2,100,000.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		<u>250,000</u>
FY 2005 - 2010	\$	<u>250,000</u>

ES-501 Waterview Road - Sewer service to the residents of the Waterview Road area. Once completed, this project will serve 98 properties

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		300,000
FY 2010		<u>1,460,000</u>
FY 2005 - 2010	\$	<u>1,760,000</u>

ES-502 York Point - Sewer service to the residents of the York Point/Wilkey Road area. Once completed, this project will serve 192 properties.

FY 2005	\$	650,000
FY 2006		1,600,000
FY 2007		1,600,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>3,850,000</u>

ES-504 Hornsbyville Road - Sewer service to the residents along Hornsbyville Road. Once completed, this project will serve 69 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		200,000
FY 2009		900,000
FY 2010		-
FY 2005 - 2010	\$	<u>1,100,000</u>

ES-506 Old Wormley Creek Road - Sewer service to the residents in the Old Wormley Creek Road area. Once completed, this project will serve 100 properties.

FY 2005	\$	-
FY 2006		300,000
FY 2007		1,020,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>1,320,000</u>

ES-507 Wolftrap Road - Sewer service to the residents on the north end of Wolftrap Road. Once completed, this project will serve 21 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		275,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>275,000</u>

ES-508 Acree Acres - Sewer service to the residents in the rear of the Acree Acres Subdivision. Once completed, this project will serve 11 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		165,000
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>165,000</u>

ES-509 Oak - Dogwood - Sewer service to the residents in the Oak - Dogwood Area behind the Dairy Queen on Hampton Highway. Once completed, this project will serve 59 properties.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		150,000
FY 2010		840,000
FY 2005 - 2010	\$	<u>990,000</u>

Stormwater Projects

Stormwater projects that will correct major drainage problems in the County as proposed in the *Utilities Strategic Capital Plan*.

ES-617 Greensprings Drainage Improvements - Design and construction of a piping system to restore the ravine and other recommended improvements due to increased drainage causing erosion in the ravines.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		185,000
FY 2010		-
FY 2005 - 2010	\$	<u>185,000</u>

ES-624 Cook Road/Falcon Road Drainage Improvements - To correct and stabilize a low-lying area with inadequate outfall drainage system to prevent flooding.

FY 2005	\$	-
FY 2006		-
FY 2007		200,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>200,000</u>

ES-626 Edgehill/Fort Eustis Drainage Improvements - This outfall drains part of Edgehill and adjacent properties towards Fort Eustis Boulevard and the Poquoson River. The project will involve a study and design phase to determine the improvements needed and a design construction phase for the recommended improvements. The majority of improvements will involve improvements to the roadside drainage and major outfall system. Existing drainage system does not meet today's standards for slope requirements.

FY 2005	\$	200,000
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>200,000</u>

ES-627 Ella Taylor/Gray Lane Drainage Improvements - To correct drainage pattern which was reversed during construction of commercial property on Route 17.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		150,000
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>150,000</u>

ES-630 Rich Acres/ Route 17 Drainage Improvements - To correct inadequate drainage system.

FY 2005	\$	-
FY 2006		-
FY 2007		150,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2005 - 2010	\$	<u>150,000</u>

ES-633 Terrebonne Drainage - To correct inadequate drainage system.

FY 2005	\$	-
FY 2006		-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		200,000
FY 2005 - 2010	\$	<u>200,000</u>

**Adopted Capital Improvements Program
Fiscal Years 2005 - 2010**

Prg ID No.	Program Title	Pg No.	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
GENERAL FUND								
Current Revenues								
Capital Maintenance and Replacement								
CA-8102	Video Services Equipment	3	-	-	120,000	120,000	120,000	90,000
TR-8918	Treasurer - Remittance Processor	4	65,000	-	-	-	-	-
FS-8910	Financial Software Upgrade	4	-	-	-	-	100,000	500,000
PS-8482	Biomedical Equipment Replacement - FY2014	5	-	-	87,000	87,000	87,000	87,000
PS-8483	Emerg Opers/Protective Actions	5	-	-	100,000	-	-	-
PS-8485	Emergency Shelter Survey	6	-	-	100,000	100,000	-	-
PS-8402	Self-Contained Breathing Apparatus	6	-	-	120,000	120,000	120,000	-
GS-8663	Grounds Maintenance Machinery/Equipment	7	-	141,000	-	159,000	37,000	435,000
GS-8641	Roadway Maintenance	8	-	-	-	-	-	137,000
GS-8600	Grounds Maint and Renov Proj	8-11	180,000	356,000	153,500	-	238,500	485,000
GS-8601	Facilities Maintenance and Repair	11-13	68,000	183,000	100,000	164,000	337,000	602,000
Subtotal - Capital Maintenance and Replacement			313,000	680,000	780,500	750,000	1,039,500	2,336,000
County Capital Projects								
ES-8561	Drainage Maintenance	14	100,000	150,000	150,000	150,000	200,000	200,000
FS-5000	Environmental Enhancement Projs	14	-	100,000	60,000	65,000	75,000	75,000
FS-5100	Highway and Other Transportation Imprmts	15	544,000	596,000	570,000	610,000	610,000	640,000
CS-8817	Park Design		-	-	-	-	-	-
CS-8818	Park Land Acquisition Fund	16	-	-	-	-	-	75,000
CS-8819	Replacement Mobile Performance Stage	16	-	-	-	-	-	120,000
GS-8710	Underground Utilities	17	35,000	75,000	75,000	95,000	100,000	100,000
GS-8720	Yorktown Infrastructure	17	30,000	-	-	-	-	-
Subtotal - County Capital Projects			709,000	921,000	855,000	920,000	985,000	1,210,000
Total General Fund - Current Revenues			1,022,000	1,601,000	1,635,500	1,670,000	2,024,500	3,546,000
GENERAL FUND								
Debt/Other Financing Sources								
CS-8812	Park Facility Development	18	-	7,000,000	-	-	-	-
ES-8562	Waste Management Center	18	-	-	30,000	500,000	500,000	-
PS-8426	Fire Apparatus Replacement	19	-	-	-	3,500,000	-	-
PS-8427	Satellite Fire Station Additions	19	-	-	-	-	1,290,000	-
PS-8919	Mobile Data Terminals	20	-	2,600,000	-	-	-	-
Subtotal - County Projects			-	9,600,000	30,000	4,000,000	1,790,000	-
YMP	Yorktown Waterfront Projects							
YMP-001	Yorktown Waterfront Revitalization	21	6,698,000	-	-	-	-	-
YMP-002	Utility Undergrounding	22	470,000	-	-	-	-	-
YMP-003	Streets, Walkways and Drainage	22	160,000	25,000	-	-	-	-
YMP-005	Riverwalk	23	710,000	-	-	-	-	-
YMP-006	Archer Cottage/Pub Area	23	345,000	-	-	-	-	-
Subtotal - Yorktown Waterfront Projects			8,383,000	25,000	-	-	-	-
Total General Fund - Debt/Other Financing Sources			8,383,000	9,625,000	30,000	4,000,000	1,790,000	-
Total All General Fund Projects			9,405,000	11,226,000	1,665,500	5,670,000	3,814,500	3,546,000

**Adopted Capital Improvements Program
Fiscal Years 2005 - 2010**

Prg ID No.	Program Title	Pg No.	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
SCHOOLS - Debt/Other Financing Sources								
Capital Maintenance								
SL-167	HVAC/Energy Mgmt - Dare Elem	24	-	-	-	-	-	1,300,000
SL-168	HVAC/Energy Mgmt - Waller Mill Elem	24	-	-	-	890,000	-	-
SL-169	HVAC/Energy Mgmt - Coventry Elem Gym	24	-	-	-	-	-	200,000
SL-170	HVAC/Energy Mgmt - Yorktown Elem Gym	24	-	-	-	-	-	150,000
SL-171	HVAC/Energy Mgmt - Grafton Complex Gym	24	-	-	180,000	-	-	-
SL-175	Abatement - Dare Elem	24	-	-	-	-	-	100,000
SL-176	Abatement - Seaford Elem	24	-	-	-	-	-	100,000
SL-177	Abatement - Bethel Manor Elem	24	-	-	-	-	-	60,000
SL-178	Abatement - Waller Mill Elem	24	-	-	-	-	-	60,000
SL-040	Repaving and Resurfacing - Bus Garage/Maint Complex	25	-	-	-	-	-	125,000
SL-041	Repaving and Resurfacing - Coventry Elem	25	-	-	120,000	-	-	-
SL-042	Repaving and Resurfacing - Magruder Elem	25	-	-	100,000	-	-	-
SL-043	Repaving and Resurfacing - Bruton High Parking Lots	25	125,000	-	-	-	-	-
SL-044	Repaving and Resurfacing - York High Parking Lots	25	-	-	-	150,000	-	-
SL-129	Roof Repair and Replacement - Coventry Elem	25	-	100,000	-	-	-	-
SL-130	Roof Repair and Replacement - Magruder Elem	25	-	100,000	-	-	-	-
SL-134	Roof Repair and Replacement/HVAC - Mt Vernon	25	-	-	-	850,000	-	-
SL-139	Roof Repair and Replacement - Maintenance Facility	25	-	-	-	-	110,000	-
SL-182	Bailey Field Lights	25	-	125,000	-	-	-	-
SL-183	Magruder Elem Gym Floor	26	-	-	50,000	-	-	-
SL-185	Playground Equipment - Three Elem Schools	26	-	-	-	-	-	300,000
Subtotal-Capital Maintenance			<u>125,000</u>	<u>325,000</u>	<u>450,000</u>	<u>1,890,000</u>	<u>110,000</u>	<u>2,395,000</u>
Capital Projects								
SL-235	Addition/Renovations - Mt Vernon Elem	26	-	-	-	-	1,500,000	-
SL-236	Addition/Renovations - Tabb Elem	27	-	-	-	-	450,000	-
SL-237	Addition/Renovations - Yorktown Elem	27	-	-	-	-	550,000	-
SL-238	Addition/Renovations - Seaford Elem	27	-	-	-	-	-	600,000
SL-233	Gym Construction - Waller Mill	28	-	-	-	750,000	-	-
SL-204	Addition/Renovations - Yorktown Middle	28	-	600,000	5,800,000	-	-	-
SL-201	Addition/Renovations - Grafton High	28	-	-	-	-	-	550,000
SL-200	Addition/Renovations - York High	29	975,000	8,225,000	-	1,200,000	-	-
SL-226	Gym Construction - Tabb High	29	-	1,000,000	-	-	-	-
SL-218	Addition/Renovations - School Board Office	29	-	1,800,000	-	-	-	-
Subtotal-Capital Projects			<u>975,000</u>	<u>11,625,000</u>	<u>5,800,000</u>	<u>1,950,000</u>	<u>2,500,000</u>	<u>1,150,000</u>
Total Schools - Debt/Other Financing Sources			<u>1,100,000</u>	<u>11,950,000</u>	<u>6,250,000</u>	<u>3,840,000</u>	<u>2,610,000</u>	<u>3,545,000</u>
Total General Fund and Schools			<u>10,505,000</u>	<u>23,176,000</u>	<u>7,915,500</u>	<u>9,510,000</u>	<u>6,424,500</u>	<u>7,091,000</u>

**Adopted Capital Improvements Program
Fiscal Years 2005 - 2010**

Prg ID No.	Program Title	Pg No.	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
ENTERPRISE FUNDS								
Water Projects								
ES-456	Old Quaker Estates	31	-	-	250,000	1,000,000	-	-
ES-457	Skimino Farms	31	-	-	-	-	-	400,000
ES-459	Burcher Road	31	80,000	-	-	-	-	-
ES-460	Carver Gardens	32	-	-	-	-	200,000	700,000
ES-462	Queens Lake	32	525,000	750,000	650,000	600,000	-	-
ES-464	Nelson Park	32	-	-	-	-	-	300,000
ES-465	York Terrace	33	-	-	-	-	500,000	1,800,000
ES-466	Old Taylor Road	33	-	-	-	-	150,000	-
Total Water Projects			<u>605,000</u>	<u>750,000</u>	<u>900,000</u>	<u>1,600,000</u>	<u>850,000</u>	<u>3,200,000</u>
Sewer Projects								
ES-8080	EDS Storage Building	33	500,000	-	-	-	-	-
ES-8110	Utility Boom Truck	34	-	50,000	-	-	-	-
ES-8500	Sewer Line Rehab	34	-	300,000	300,000	300,000	400,000	400,000
ES-8502	Pump Station Rehab	34	150,000	150,000	150,000	150,000	150,000	200,000
ES-482	Falcon/Loblolly Area	35	-	-	250,000	1,400,000	-	-
ES-495	Allens Mill Road	35	-	-	-	-	250,000	1,015,000
ES-496	Darby/Firby	35	-	-	100,000	532,500	-	-
ES-499	Queens Lake Area	36	3,000,000	3,000,000	2,000,000	2,000,000	-	-
ES-500	Schenck Estates	36	-	-	-	-	-	250,000
ES-501	Waterview Road	36	-	-	-	-	300,000	1,460,000
ES-502	York Point	37	650,000	1,600,000	1,600,000	-	-	-
ES-504	Hornsbyville Road	37	-	-	-	200,000	900,000	-
ES-506	Old Wormley Creek Road	37	-	300,000	1,020,000	-	-	-
ES-507	Wolftrap Road	37	-	-	275,000	-	-	-
ES-508	Acree Acres	38	-	-	-	165,000	-	-
ES-509	Oak - Dogwood	38	-	-	-	-	150,000	840,000
Total Sewer Projects			<u>4,300,000</u>	<u>5,400,000</u>	<u>5,695,000</u>	<u>4,747,500</u>	<u>2,150,000</u>	<u>4,165,000</u>
Stormwater Projects								
ES-617	Greensprings Drainage	38	-	-	-	-	185,000	-
ES-624	Cook Road/Falcon Road Area Drainage	39	-	-	200,000	-	-	-
ES-626	Edgehill/Fort Eustis Drainage	39	200,000	-	-	-	-	-
ES-627	Ella Taylor/Gray Lane Drainage	39	-	-	-	150,000	-	-
ES-630	Rich Acres/Route 17 Drainage	40	-	-	150,000	-	-	-
ES-633	Terrebonne Drainage	40	-	-	-	-	-	200,000
Total Stormwater Projects			<u>200,000</u>	<u>-</u>	<u>350,000</u>	<u>150,000</u>	<u>185,000</u>	<u>200,000</u>
Total All Enterprise Activities			<u>5,105,000</u>	<u>6,150,000</u>	<u>6,945,000</u>	<u>6,497,500</u>	<u>3,185,000</u>	<u>7,565,000</u>
Total All Capital Projects			<u>15,610,000</u>	<u>29,326,000</u>	<u>14,860,500</u>	<u>16,007,500</u>	<u>9,609,500</u>	<u>14,656,000</u>

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BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in the Board Room, York Hall, Yorktown, Virginia, on the 6th day of April, 2004:

<u>Present</u>	<u>Vote</u>
Thomas G. Shepperd, Chairman	Yea
James S. Burgett, Vice Chairman	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea
Kenneth L. Bowman	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2005-2010 CAPITAL
IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING
DOCUMENT

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a proposed Fiscal Year 2005-2010 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the Fiscal Year 2005-2010 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of April, 2004, that the County Administrator's proposed Fiscal Year 2005-2010 Capital Improvements Program be, and is hereby, adopted by the Board of Supervisors.

A Copy Teste:


Mary Ellen Simmons
Deputy Clerk

PLANNING COMMISSION
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the 10th day of March, 2004:

<u>Present</u>	<u>Vote</u>
Andrew A. Simasek, Chair	Yes
Alfred E. Ptaszniak, Jr., Vice Chair	Yes
Alexander T. Hamilton	Yes
Robert D. Heavner	Yes
Nicholas F. Barba	Yes
John R. Davis	Yes
Frederick W. Harvell	Yes

On motion of Mr. Barba, which carried 7:0, the following resolution was adopted:

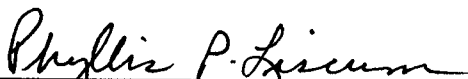
A RESOLUTION TO CERTIFY CONFORMANCE OF THE
PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS
PROGRAM FOR FY 2005-2010 WITH THE YORK COUNTY
COMPREHENSIVE PLAN

WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

WHEREAS, pursuant to Charting the Course to 2015: The County of York Comprehensive Plan, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this the 10th day of March, 2004, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2005-2010 as being in conformance with Charting the Course to 2015: The County of York Comprehensive Plan.

A COPY TESTE


Phyllis P. Liscum
Secretary